



FY 2011 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY09 Request	FY10 Orig Est	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.
0022 - Orland Project (NC-100)													
0022 - A10 - Water & Energy Management & Development													
725	Water Conservation Orland	C	2	No	NC-100	Perkins	-	54	55	56	57	58	59
A10 - Approp Subtotal:							-	54	55	56	57	58	59
0022 - A40 - Facilities Operation													
146	Stony Gorge Reservoir	N	1	No	NC-100	Bird	365	385	396	406	417	427	437
147	East Park Reservoir	N	1	No	NC-100	Bird	338	353	401	406	414	420	427
A40 - Approp Subtotal:							703	738	797	812	831	847	864
0022 - Project Subtotal:							703	792	852	868	888	905	923
Report Total:							703	792	852	868	888	905	923
A10 - Approp Subtotal:							-	54	55	56	57	58	59
A40 - Approp Subtotal:							703	738	797	812	831	847	864
Report Total:							703	792	852	868	888	905	923



FY 2011 - Budget Activity Plan Extract

Activity Name:	Water Conservation Orland	Activity ID:	725
Project/Division:	0022 - Orland Project (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

This activity involves administering the water conservation program as required by Section 210 of the Reclamation Reform Act of 1982 (RRA). Assistance is provided to the Orland Unit Water Users Association (OUWUA) in the water conservation planning process. Contractor's plan and annual updates are reviewed for adequacy. The program identifies directives (criteria) and provides assistance to OUWUA for management, research and technological improvements in urban and agricultural water conservation. As funding is available, the program manager provides solicitation for proposals and acts as COR/GCAOR on grants to eligible recipients.

Explanation Change from PFY:

Impact(s) if Unfunded:

If unfunded, Reclamation would not be able to carry out the requirements of the RRA, and water service contracts. Without assistance, many of the smaller contractors would find it very difficult to comply with their contractual requirements to develop and implement an effective water conservation program. The Field Services Program is entirely dependent on funding through Reclamation Area and Regional Office sources. Reduced funding for cost-share assistance grants will inhibit the rate of implementation of the water conservation management and technological improvements that are necessary to accomplish the objectives of improved water use efficiencies. The greatest impacts will be felt during periods of reduced contract allocations.

Activity Authorization:

Reclamation Reform Act of 1982.



FY 2011 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	9	9	9	9	10
2400	Printing and Repro	1	1	1	1	1
2600	Supplies & Materials	1	1	1	1	1
4100	Grants & Coop Agreemts	38	39	40	41	41
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		55	56	57	58	59
Total Estimate:		55	56	57	58	59



FY 2011 - Budget Activity Plan Extract

Activity Name:	Stony Gorge Reservoir	Activity ID:	146
Project/Division:	0022 - Orland Project (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Management of recreation activities, including the operation and maintenance of roads and facilities, on Reclamation land around Stony Gorge Reservoir. Activities also include the miscellaneous needed actions for the administration of land use permits, licenses, and easements; resolving trespasses of land held by the United States for project purposes; routine inspections of Reclamation properties; title and boundary research; and administration of contracts for construction and maintenance activities on Reclamation land.

Explanation Change from PFY:

Impact(s) if Unfunded:

Absent funding to continue activities necessary to protect the health and safety of visitors to the lands surrounding the reservoir, the areas would have to be closed to the public. This would have an economic impact to the local economy, create a public outcry, and would still require some level of activity to prevent trespass and resource degradation.

Activity Authorization:

The Reclamation Act of June 17, 1902. Orland Project was authorized on October 5, 1907.



FY 2011 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	205	210	215	220	224
2300	Rent Comm & Util	7	7	7	7	8
2500	Other Services	70	72	74	76	78
2600	Supplies & Materials	42	44	46	48	49
3100	Equipment	10	10	10	10	11
8126	Regional Indirect Cost	62	63	65	66	67
Total Federal Estimate:		396	406	417	427	437
Total Estimate:		396	406	417	427	437



FY 2011 - Budget Activity Plan Extract

Activity Name:	East Park Reservoir	Activity ID:	147
Project/Division:	0022 - Orland Project (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Management of recreation activities, including the operation and maintenance of roads and facilities, on Reclamation land around East Park Reservoir. Activities also include the miscellaneous needed actions for the administration of land use permits, licenses, and easements; resolving trespasses of land held by the United States for project purposes; routine inspections of Reclamation properties; title and boundary research; and administration of contracts for construction and maintenance activities on Reclamation land.

Explanation Change from PFY:

Impact(s) if Unfunded:

Absent funding to continue activities necessary to protect the health and safety of visitors to the lands surrounding the reservoir, the areas would have to be closed to the public. This would have an economic impact to the local economy, create a public outcry, and would still require some level of activity to prevent trespass and resource degradation.

Activity Authorization:

The Reclamation Act of June 17, 1902. Orland Project was authorized on October 5, 1907.



FY 2011 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	165	168	172	175	178
2500	Other Services	127	128	129	130	133
2600	Supplies & Materials	59	60	61	62	63
8126	Regional Indirect Cost	50	50	52	53	53
Total Federal Estimate:		401	406	414	420	427
Total Estimate:		401	406	414	420	427